

**AGENDA**



**Recommendation for Council Action**

Austin City Council	Item ID	70078	Agenda Number	31.
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Meeting Date:	5/4/2017	Department:	Transportation
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**Subject**

Approve an ordinance amending the Fiscal Year 2016-2017 Austin Transportation Department Operating Budget (Ordinance No. 20160914-001) to increase appropriations by \$321,441 and to increase the number of authorized staff positions by seven full-time equivalents to support the 2016 General Obligation Bonds for Transportation and Mobility (2016 Mobility Bond); amending the Fiscal Year 2016-2017 Public Works Department Operating Budget (Ordinance No. 20160914-001) to increase appropriations by \$192,854 and to increase the number of authorized staff positions by five full-time equivalents to support the 2016 Mobility Bond; amending the Fiscal Year 2016-2017 Financial Services Department Operating Budget (Ordinance No. 20160914-001) to increase the number of authorized staff positions by seven full-time equivalents to support the 2016 Mobility Bond; and amending the Fiscal Year 2016-2017 Small and Minority Business Resources Department Operating Budget (Ordinance No. 20160914-001) to increase the number of authorized staff positions by two full-time equivalents to support the 2016 Mobility Bond.

Related to Item(s) 29 and 30

**Amount and Source of Funding**

Funding is available in the Fiscal Year 2016-2017 Operating Budgets of the Austin Transportation Department, Public Works Department, Financial Services Department, and the Small and Minority Business Resources Department.

**Fiscal Note**

A fiscal note is attached.

Purchasing Language:	
Prior Council Action:	
For More Information:	Robert Spillar, 512-974-2488; Richard Mendoza, 512-974-7158; Michael Trimble, 512-974-3442; Gilda Powers, 512-974-7092; Veronica Briseño, Director, 512-974-2156; Rolando Fernandez, Acting Director, 512-974-7749
Council Committee, Boards and Commission Action:	
MBE / WBE:	
Related Items:	

**Additional Backup Information**

In the November 2016 Bond Election, City of Austin voters approved Proposition 1 authorizing \$720.0 million of general obligation bonds to fund transportation and mobility capital improvements (2016 Mobility Bonds). Resolution No. 20160818-074 passed on August 18, 2016 clarifies and declares the contract with the voters for the 2016 Mobility Bonds. The goal is to complete the 2016 Mobility Bond Program in the eight-year timeframe desired by Council.

Implementation of the 2016 Mobility Bonds will require extensive internal and external management and coordination efforts as the 2016 Mobility Bond program is much larger than previous transportation and mobility programs.

The breakdown of the 21 total positions is as follows by department:

Austin Transportation Department (Seven total):

- 4 Positions (Engineers, Technical Leads) - Bond funded for Fiscal Year (FY) 2017-18;
- 1 Position (Permitting) - Right-Of-Way Permitting fees;
- 2 Positions (Public Information, Financial Analyst) – Transportation User Fee (TUF) funded for FY2017-18.

Public Works Department (Five total):

- 5 Positions (Project Managers/Assistants, Inspectors) - Capital Projects Management Fund (CPMF) funded.
- Financial Services Department: Corridor Program Implementation Office (Five total):
  - 3 Positions (Project Managers/Assistants) -Bond funded;
  - 2 Positions (Public Information, Support Staff) –Financial Services Department (FSD) savings for FY2016-17; TUF funded for FY2017-18.

Small and Minority Business Resources (Two total):

- 2 Positions (Business Development) -Support Services savings for FY2016-17; Support Services funded for FY2017-18)

Financial Services Department: Capital Contracting Office (Two total):

- 2 Positions (Procurement, Contracts) -FSD savings for FY2016-17; FSD funded for FY2017-18.